

Real Estate Assets



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Airports

Annual Allocation - Brown Field 31-300.0

Council District: 8

Community Plan: Otay Mesa

Description: This annual allocation provides for capital improvements at Brown Field. The improvements are financed by the Airports Enterprise Fund, which may receive federal and State grants. Individual projects are recommended to the City Council based on the Master Plan for the airport and on the availability of funding. These projects will not be impacted by the Brown Field development project.

Justification: This project may be used to provide matching local funds for capital improvement projects which are supported by State or federal grants and require local financial participation, and to provide permanent public improvements for which no State and/or federal grant funding is available.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source										
Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
ARPRT	BF	010510			1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	
Total					1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	
Work Codes					C					
Revenue Source/Tag		Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ARPRT	BF	010510		1,000,000	1,000,000					7,500,000
Total				1,000,000	1,000,000					7,500,000
Work Codes										

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Airports

Annual Allocation - Montgomery Field 31-001.0

Council District: 6

Community Plan: Kearny Mesa

Description: This annual allocation provides for capital improvements at Montgomery Field. The improvements are financed by the Airports Enterprise Fund, which may receive federal and State grants. Individual projects are recommended to the City Council based on the Master Plan for the airport and on the availability of funding.

Justification: This project may be used to provide matching local funds for capital improvement projects which are supported by State or federal grants and require local financial participation, and to provide permanent public improvements for which no State or federal grant funding is available.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
ARPRT	MF	010520		300,000	1,000,000	1,000,000	1,000,000	1,000,000		
Total				300,000	1,000,000	1,000,000	1,000,000	1,000,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ARPRT	MF	010520		1,000,000	1,000,000	1,000,000				300,000
Total				1,000,000	1,000,000	1,000,000				300,000
Work Codes										

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Real Estate Assets**Airports****Montgomery Field - Heliport Relocation 31-313.0****Council District:** 6**Community Plan:** Kearny Mesa

Description: This project provides for relocating a heliport at Montgomery Field Airport. It includes the associated facilities to fully support a heliport such as lighting, ground ingress/egress and parking for helicopters.

Justification: Relocating the heliport will result in redefining helicopter flight patterns, reducing noise and flight over residential areas to the south of the airport.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled upon indentification of funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ARPRT	MF	010520						
Unidentified Funding 999999								
Total		457,674						
Work Codes								
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
ARPRT	MF	010520						
Unidentified Funding 999999								
Total								
Work Codes								

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QUALCOMM Stadium

Annual Allocation - QUALCOMM Stadium Improvements 34-200.0

Council District: 6

Community Plan: Mission Valley

Description: This annual allocation provides for needed improvements at QUALCOMM Stadium, including the electrical system, parking lot, and working press area.

Justification: As the stadium ages, regular upgrades and renovations are required for various components.

Operating Budget Effect: The operating budget effect will be determined upon completion of individual projects.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be phased in accordance with the scope of various projects.

Summary of Project Changes: This project received \$750,000 in Qualcomm Stadium funds in Fiscal Year 2008. This provides funding to repair key elements of the stadium, which include the electrical system, parking lot and working press area. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STAD	010332			750,000	500,000	500,000	500,000	500,000
Total				750,000	500,000	500,000	500,000	500,000
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
STAD	010332			500,000	500,000	500,000	500,000	
Total				500,000	500,000	500,000	500,000	
Work Codes								
								Total
								750,000
								750,000

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